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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1998-1999

Revised estimates in respect of matters of which the Security Council is seized

Report of the Secretary-General

I. INTRODUCTION

1. The present report is being submitted in the context of actions taken by the Security Council regarding good offices, peacemaking and preventive diplomacy missions, on the basis of requests from Governments and/or recommendations of the Secretary-General. In the past, resources related to such missions have been provided for under the commitment authority granted by the General Assembly to the Secretary-General in its resolutions on unforeseen and extraordinary expenditures relating to the maintenance of peace and security.

2. The mandates of a number of those missions have been extended over the years with such regular predictability, however, that they can no longer be considered unforeseen. They are the Office of the Representative of the Secretary-General in Cambodia (established in 1994); the United Nations Political Office for Somalia (established in 1995); the Office of the Special Envoy of the Secretary-General in Sierra Leone (established in 1995); and the United Nations Office in Burundi (established in 1993). The continuity of those activities as well as the repetition of their mandate renewals is such that they would appear to fall fully within the spirit of provisions in annex I to General Assembly resolution 41/213 of 19 December 1986 relating to political activities of a "perennial" character whose mandates are renewed annually.

3. Moreover, experience has shown that the withdrawal of peacekeeping operations does not necessarily terminate the need for a United Nations presence in the area concerned. On the contrary, activities related to the democratization process, reconciliation and peace-building become even more

intense. In view of the above, proposals are made to incorporate funding for four special missions (including Liberia) for the year 1998 and one further one (Somalia) for a full two-year period. The timing is related to current expectations as to the need for continued operation of these special missions, which would be reviewed again by the General Assembly at its fifty-third session in the light of all relevant developments.

II. UNITED NATIONS POLITICAL PRESENCE

4. In the paragraphs below are listed good offices and peacemaking missions of which the Security Council continues to be seized and where it is anticipated that the Council will call on the Secretary-General to provide the necessary support for the peace process during the biennium 1998-1999.

A. Office of the Representative of the Secretary-General in Cambodia

5. At the end of the mandate of the United Nations Transitional Authority in Cambodia (UNTAC), the Security Council, in its resolution 880 (1993) of 4 November 1993, welcomed the intention of the Secretary-General, in the light of the request by the Government of Cambodia and the continuing commitment of the United Nations to Cambodia to appoint for a period to be agreed upon by the Secretary-General and the Government of Cambodia a person to coordinate the United Nations presence in Cambodia, in accordance with the spirit and principles of the Paris agreements. In response to Security Council resolution 880 (1993), in March 1994 the Secretary-General appointed his Representative in Cambodia, for an initial period of six months and three military personnel as advisers to the Representative. As no provisions were made in the programme budget for the biennium 1994-1995, resources were authorized by the Secretary-General under the commitment authority granted to him by the General Assembly in its resolution on unforeseen and extraordinary expenditures. The Office of the Representative in Cambodia started operations on 1 May 1994.

6. Subsequently, at the request of the Government of Cambodia, the mandate of the Representative of the Secretary-General in Cambodia was extended periodically, most recently by a letter dated 8 October 1997 from the Secretary-General to the President of the Security Council (S/1997/787) and a letter dated 13 October from the President of the Council to the Secretary-General (S/1997/788).

B. United Nations Political Office for Somalia

7. In its resolution 954 (1994) of 4 November 1994, in which it decided to extend the mandate of the United Nations Operation in Somalia (UNOSOM II) for a final period until 31 March 1995, the Security Council requested the Secretary-General to continue to monitor the situation in Somalia and to the extent possible to keep the Council informed in particular about developments affecting the humanitarian situation, the security situation for humanitarian personnel in Somalia, repatriation of refugees and impacts on neighbouring countries, and to

report to the Council before 31 March 1995 on the situation in Somalia and to submit suggestions concerning the role the United Nations could play in Somalia beyond that date. The Secretary-General submitted a report on the situation in Somalia in pursuance of resolution 954 (1994) on 28 March 1995 (S/1995/231). In paragraph 68 of that report, the Secretary-General indicated his intention to maintain a small political office in Mogadishu consisting of a representative with a small support staff. In a statement dated 6 April 1995 by the President of the Security Council (S/PRST/1995/15), the members of the Council supported the view of the Secretary-General that Somalia should not be abandoned by the United Nations, which would continue to assist the Somali people to achieve a political settlement and to provide humanitarian and other support services, provided that the Somalis themselves demonstrated a disposition to peaceful resolution of the conflict and to cooperation with the international community. The Council welcomed the Secretary-General's intention to continue a small political mission, should the Somali parties so wish, to assist them in coming together in national reconciliation.

8. As conditions did not permit the establishment of the Office in Mogadishu, the United Nations Political Office for Somalia started operations in Nairobi on 15 April 1995, the resources for which were authorized by the Secretary-General under the commitment authority granted to him by the General Assembly in its resolution on unforeseen and extraordinary expenditures. Subsequently, the mandate of the Office was extended successively for periods of six months. The Security Council continued to encourage the Secretary-General to continue his consultations with the Somali parties and States and organizations of the region on the role the United Nations could play in supporting the peace efforts and to continue monitoring the situation in Somalia and to report to it in an appropriate manner on those consultations and developments in the situation generally.

9. In his report of 16 September 1997 on the situation in Somalia (S/1997/715), the Secretary-General indicated, inter alia, that in view of the contacts that his Special Envoy had had in the region, he had reviewed the role of the United Nations Political Office for Somalia, which consisted of a Director, one Professional staff member, and one secretary, and had concluded that its continuation and strengthening were essential in order to enable the United Nations to continue to extend assistance to those engaged in peacemaking efforts in Somalia. He also accepted the conclusion of his Special Envoy that the personnel of the Political Office (currently stationed in Nairobi) should undertake more visits to Somalia on a regular basis, security conditions permitting. Unfortunately, with Mogadishu at phase V security status, it was still not possible to move the Office to Mogadishu, but he would keep the question of its relocation to Somalia under review. For planning and budgetary purposes, it was envisaged that the Office would continue to exist during the biennium 1998-1999 and that the necessary financial resources would need to be authorized and allocated. In a letter dated 30 September 1997 from the President of the Security Council to the Secretary-General (S/1997/756), the Council expressed appreciation for the report, which had been submitted following the visit to the region of the Special Envoy of the Secretary-General, Mr. Ismat Kittani. The members of the Council supported a more active role of the United Nations in coordinating international mediation efforts in Somalia

and agreed with the Secretary-General's decision to strengthen the staff of the United Nations Political Office for Somalia.

C. Office of the Special Envoy of the Secretary-General in Sierra Leone

10. The conflict in Sierra Leone began in March 1991. In 1994, the Secretary-General was formally requested to exercise his good offices to bring the Government and the Revolutionary United Front (RUF) to negotiations, with the United Nations serving as an intermediary in that process. In December 1994, an exploratory mission was sent to Sierra Leone to explore the possibilities of dialogue between the Government and the RUF. The findings of the exploratory mission pointed to the need to establish a more permanent presence in Freetown and the Special Envoy of the Secretary-General for Sierra Leone was appointed on 1 February 1995 (see S/1995/120). In his report to the Security Council dated 21 November 1995, on the situation in Sierra Leone (S/1995/975), the Secretary-General indicated that he intended to retain his Special Envoy in Sierra Leone for the time being, who would continue his efforts to establish a dialogue between the RUF and the Government and to support the process of democratization. In a statement dated 15 February 1996 by the President of the Security Council (S/PRST/1996/7), the Council commended the work of the Special Envoy of the Secretary-General to support the democratic transition and to facilitate peace negotiations between the Government of Sierra Leone and the RUF. Subsequently, the Council welcomed the parliamentary and presidential elections held in Sierra Leone in February 1996 and the second round of presidential elections held in March 1996.

11. In a letter dated 3 September 1997 from the President of the Security Council to the Secretary-General (S/1997/681), the members of the Council welcomed the decision of the Secretary-General to appoint a new Special Envoy for Sierra Leone.

12. In its resolution 1132 (1997) of 8 October 1997, the Security Council, acting under Chapter VII of the Charter of the United Nations, encouraged the Secretary-General, through his Special Envoy, in cooperation with the Economic Community of West African States (ECOWAS) Committee of Four Foreign Ministers on Sierra Leone, to assist in the search for a peaceful resolution of the crisis and, to that end, to work for a resumption of discussions with all parties to the crisis; decided to establish, in accordance with rule 28 of its provisional rules of procedure, a committee of the Security Council, to undertake the tasks enumerated in the resolution; requested the Secretary-General to provide all necessary assistance to that Committee and to make the necessary arrangements in the Secretariat for that purpose; and also requested him to submit an initial report to the Council within 15 days of the adoption of the resolution on compliance with its paragraph 1, and thereafter every 60 days on its implementation and on the humanitarian situation in Sierra Leone.

D. United Nations Peace-building Support Office in Liberia

13. During 1997, with the establishment of a democratically elected Government in Liberia, the principal objectives of the United Nations Observer Mission in Liberia (UNOMIL) had been achieved. In keeping with Security Council resolution 1116 (1997) of 27 June 1997, the mandate of UNOMIL expired on 30 September 1997. Subsequently, as reported to the Security Council on 13 August (S/1997/643), the Secretary-General expressed his intention, pending further consultations with the Government of Liberia, to recommend the establishment of a peace-building support office in Liberia, which would succeed UNOMIL upon the expiration of its mandate. The United Nations presence could greatly assist the new Government in its efforts for reconciliation and reconstruction and contribute to promoting peace and stability in the region.

14. In view of the difficult peace consolidation and reconstruction challenges that Liberia continues to confront, the Secretary-General moved as expeditiously as possible with the establishment of a United Nations Peace-building Support Office in Liberia, as requested by the Government of Liberia. This undertaking was brought about by the very broad support expressed by the international community and by the positive cooperation demonstrated by all parts of the United Nations system, in keeping with the spirit of his proposals for reform. Members of the Security Council took note of the intention of the Secretary-General to maintain an office in Liberia to assist with national reconstruction and development and encouraged the international community to continue to provide assistance to Liberia.

E. United Nations Office in Burundi

15. As a result of the military coup d'état that took place in Burundi on 21 October 1993, consultations were held with members of the Security Council. In a statement dated 25 October 1993 by the President of the Security Council (S/26631), the Council requested the Secretary-General to monitor and follow closely the situation in Burundi, in close association with the Organization of African Unity (OAU) and to report to it urgently. In that context, it took note with appreciation of the dispatch by the Secretary-General of a Special Envoy to Burundi. In a statement dated 16 November 1993, by the President of the Security Council (S/26757) the Council, encouraged the Secretary-General to continue using his good offices through his Special Representative and to consider dispatching in his support as soon as possible a small United Nations team to Burundi for fact-finding and advice with a view to facilitating the efforts of the Government of Burundi and OAU.

16. Since the first request of the Security Council in 1993 mentioned above, a United Nations political presence has been established in Burundi. Subsequently, the Council has continued to support all initiatives aimed at promoting peace and reconciliation among the population. The United Nations Office in Burundi has played a constructive role in promoting dialogue and reconciliation among the major political actors, in particular during tense periods, and has maintained good working relations with the Government and the Parliament.

III. REVISED ESTIMATES ARISING FROM ACTIVITIES OF THE SECURITY COUNCIL

17. One of the priorities in the medium-term plan for the period 1998-2001 is the maintenance of international peace and security. In achieving that objective, it is necessary to monitor political developments so as to provide early warning of impending conflicts that threaten international peace and security. It is also important to ensure that post-conflict peace-building is integrated into the whole process of peacemaking and peacekeeping in order to consolidate the impact of negotiated peace settlements and to ensure that the original causes of conflicts are eradicated so as to avoid a relapse into hostilities. The necessary funding for those good offices and peacemaking missions listed in section II above is crucial for the adequate administrative and financial planning of those activities called for by the Security Council.

18. The total cost of the activities is estimated at $9,315,100 (net of staff assessment). Details of the estimates by major object of expenditure for each of the good offices missions are given in table 1. The number and level of staff provided for under general temporary assistance are shown in table 2. Supplementary information on the cost estimates is contained in annexes I to V.

IV. ACTION BY THE GENERAL ASSEMBLY

19. No provisions have been made in the proposed programme budget for the biennium 1998-1999 for the continued funding of the offices mentioned in the paragraphs above. In order to implement those activities of which the Security Council is seized, an additional appropriation of $9,315,100 would be required under section 3, Peacekeeping operations and special missions, of the proposed programme budget for the biennium 1998-1999. An additional appropriation of $926,000 would also be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

20. As these activities are of an extraordinary nature related to the maintenance of peace and security, they should be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986. It may be observed that by inclusion in the programme budget for the biennium 1998-1999, the provisions would be made on a basis consistent with those foreseen for political activities of a perennial character and described in paragraph 7 of annex I to that resolution.

Table 1. Estimated cost of activities of which the Security Council is seized, by major object of expenditure

(Thousands of United States dollars)

	Cambodia 1998 (one year)	Somalia 1998-1999 (two years)	Sierra Leone 1998-1999 (one year)	Liberia 1998-1999 (one year)	Burundi 1998-1999 (one year)	Total costs 1998-1999
Military advisers	45.3	–	–	–	–	45.3
Civilian personnel costs						
Salaries (international staff)	542.0	969.0	229.2	862.9	921.0	3 524.1
Salaries (local staff)	84.0	38.6	–	19.2	110.5	252.3
Common staff costs	234.0	387.3	92.5	343.9	379.4	1 437.1
Hazard payments	–	–	–	–	152.1	152.1
Mission subsistence allowance	268.3	356.6	196.1	372.3	442.4	1 635.7
Travel	13.0	137.6	91.1	11.5	29.0	282.2
Hospitality	6.0	4.8	4.8	2.4	6.0	24.0
Premises	66.0	38.4	30.0	117.8	109.3	361.5
Transport operations	63.2	68.8	32.1	28.9	125.5	318.5
Air operations	–	240.0	–	100.0	82.4	422.4
Communications	27.6	64.8	120.0	144.0	171.2	527.6
Furniture and equipment	4.5	24.0	–	–	23.6	52.1

	Cambodia 1998 (one year)	Somalia 1998-1999 (two years)	Sierra Leone 1998-1999 (one year)	Liberia 1998-1999 (one year)	Burundi 1998-1999 (one year)	Total costs 1998-1999
Miscellaneous supplies and services	16.2	128.4	31.0	72.6	11.5	259.7
Freight	–	12.0	1.0	6.0	1.5	20.5
Net requirements	1 370.1	2 470.3	827.8	2 081.5	2 565.4	9 315.1
Staff assessment	144.4	243.6	61.3	223.4	253.3	926.0

Table 2. Staffing

	Cambodia 1998 (one year)	Somalia 1998-1999 (two years)	Sierra Leone 1998 (one year)	Liberia 1998 (one year)	Burundi 1998 (one year)	Total staff 1998-1999
D-2	1	1	1	1	1	5
D-1	–	–	–	–	1	1
P-5	–	1	–	1	–	2
P-4	2	1	–	3	3	9
P-3	2	–	1	1	1	5
P-2	1	–	–	–	1	2
Subtotal	6	3	2	6	7	24
Field Service	–	2	–	1	2	5
General Service (Principal level)	–	–	–	1	–	1
General Service (Other levels)	–	–	1	3	3	7
Security Services	1	–	–	1	–	2
Subtotal	1	2	1	6	5	15
Total, international	7	5	3	12	12	39
Local level	8	2	–	3	17	30
Special service agreement	1	–	–	–	–	1
Total, local	9	2	–	3	17	31
Total staff	16	7	3	15	29	70
Military observers	1	–	–	–	–	1

ANNEX I

Office of the Representative of the Secretary-General in Cambodia

Cost estimates for the period from 1 January to 31 December 1998: supplementary information

		$
1.	Military adviser	45 300

Provision is made for mission subsistence allowance in respect of one military adviser at a daily rate of $105, and rotation travel, including excess baggage, terminal expenses and 100 kilogrammes of excess baggage.

2.	Civilian personnel costs	1 141 300

Provision is made for the salaries and common staff costs of seven international staff, the Representative of the Secretary-General, at the D-2 level, assisted by five Political Affairs Officers (two P-4, two P-3 and one P-2), one Security Officer and eight locally recruited staff (one secretary, one receptionist/clerk, four interpreters, one guard and one driver) and one secretary/finance assistant on a special service contract. Provisions for international staff consist of salaries ($542,000) and common staff costs ($218,000); monthly subsistence allowance ($268,300), calculated at a daily rate of $105; and travel ($13,000). Local salaries in respect of eight staff are estimated at $600 per month and special service payments at $2,050 per month.

Provisions for travel relate to two round trips for the Representative of the Secretary-General and one Political Affairs Officer for consultations at Headquarters ($7,000); local travel of the Representative and six international staff ($4,000); and local travel of the military adviser, accompanied by one interpreter, to visit provinces ($2,000).

3.	Hospitality	6 000

The provision relates to official functions, estimated at $500 per month.

4.	Premises	66 000

Premises are estimated at $5,500 per month, including the cost of water, gas, electricity and cleaning supplies and services.

5.	Transport operations	63 200

The requirements relate to the replacement of two vehicles, which were transferred from the United Nations Transitional Authority in Cambodia (UNTAC) in 1994 ($45,000); rental of two vehicles, at an average cost of $700 per month ($8,400); spare parts, repairs and maintenance in respect of

four vehicles ($4,800); insurance ($1,000); and petrol, oil and lubricants ($4,000).

6. Communications 27 600

Commercial communication costs are estimated at $2,300 per month, including facsimile, telephone and telex.

7. Other equipment 4 500

The resources relate to the acquisition of five cellular phones, including the cost of activation ($2,500) and the replacement of office furniture and equipment transferred from UNTAC in 1994 ($2,000).

8. Miscellaneous supplies and services 16 200

Miscellaneous supplies are estimated at $8,200 and include stationery and office supplies ($2,600), subscriptions ($3,600) and other miscellaneous supplies ($2,000).

Miscellaneous services, estimated at $8,000, include contractual arrangements for security coverage ($6,500) and maintenance of furniture and office equipment ($1,500).

ANNEX II

United Nations Political Office for Somalia

Cost estimates for the period from 1 January 1998 to 31 December 1999: supplementary information

		$
1.	Civilian personnel costs	
	(a) Salaries and common staff costs	1 394 900

Provisions are made for the salaries and common staff costs of five international staff (one D-2, one P-5, one P-4 and two Field Service) and two staff at the local level (one driver and one messenger/driver).

The Office is headed by a staff member at the D-2 level, supported by two Political Affairs Officers (one P-5 and one P-4) and two Field Service staff (one finance/administrative assistant and one secretary).

Salaries of international staff are estimated at $969,000 and common staff costs at $362,200. Local salaries are estimated at $804 per month and common staff costs at $525.

	(b) Mission subsistence allowance	356 600

Mission subsistence allowance is estimated at 170,000 Kenya shillings per month converted into United States dollars at the rate of exchange of K Sh 57.21 to $1.

	(c) Other official travel	137 600

Provision is made to cover the cost of round-trip official travel from Nairobi to various places. It is estimated that the Head of the Political Office will travel to New York twice a year for consultation and briefing ($21,500). In addition, the Head of the mission and one Political Officer will travel twice a year to various countries within the region ($116,100).

2.	Hospitality	4 800

Hospitality is estimated at $200 per month.

3.	Rental of premises	38 400

Provision is made for the reimbursement to the United Nations Office at Nairobi for rented premises, including the cost of utilities and services, estimated at $1,600 per month.

4. Transport operations 68 800

The estimates include the rental of four-wheel drive vehicles for transportation within Somalia at $1,000 per month and the operation of four United Nations Political Office for Somalia (Nairobi) vehicles, comprising insurance at $17 per month per vehicle; petrol, oil and lubricants at $1,000 per month; and spare parts, maintenance and repairs at $800 per month.

5. Air operations 240 000

Provision is made for rental of aircraft to travel to Somalia and "Somaliland" at $1,000 per hour for 10 hours per month.

6. Commercial communications 64 800

Provision is made for commercial communications to cover the costs of local and long-distance calls, cables and faxes at a rate of $2,000 per month; pouches at a rate of $700 per month; and other miscellaneous communications charges.

7. Other equipment 24 000

Provision is made for electronic data-processing spare parts and supplies at $500 per month and spare parts and maintenance of other furniture and equipment at $500 per month.

8. Miscellaneous supplies and services 128 400

Miscellaneous supplies are estimated at $20,400 and include provisions for subscriptions, estimated at $150 per month and other supplies, such as stationery, estimated at $700 per month.

Miscellaneous services, estimated at $108,000, would provide for contractual arrangements for two Somali translators and interpreters, at a monthly fee of $2,000 each, and other miscellaneous services estimated at $500 per month.

9. Freight 12 000

Provision is made to cover freight and other related costs for miscellaneous supplies and equipment not covered elsewhere, at an estimated cost of $500 per month.

ANNEX III

Office of the Special Envoy of the Secretary-General in Sierra Leone

Cost estimates for the period from 1 January 1998 to 31 December 1998: supplementary information

		$
1.	Civilian personnel costs	608 900

(a) Salaries and common staff costs

Provision in the amount of $321,700 would cover salaries ($229,200) and common staff costs ($92,500) of the Special Envoy at the D-2 level, one Political Affairs Officer (P-3) and one international secretary.

(b) Mission subsistence allowance

Subsistence allowance, estimated at $196,100, for the three international staff assumes accommodation at the Hotel Cammayenne in Conakry, at the rates effective on 1 September 1997, namely, $225 for the first 60 days and $170 thereafter.

(c) Travel

Travel is estimated at $91,100. It is envisaged that the Special Envoy will undertake four round trips per year to New York for consultations for a duration of one week each ($72,400). It is also foreseen that the Special Envoy, accompanied by the Political Affairs Officer, will undertake various trips for attendance at meetings held in countries of the Economic Community of West African States ($18,700).

2.	Hospitality	4 800

The estimates assume $400 per month for official functions and other hospitality extended to parties in the peace negotiations.

3.	Premises	30 000

Rental of premises is estimated at $2,500 a month, inclusive of utilities, and is based on the assumption that the Office of the Special Envoy will continue to rent premises at the Hotel Cammayenne at a rate of $82 per day.

4.	Transport operations	32 100

The estimates relate to the rental of one vehicle at a unit rate of $88 per day for the use of the Special Envoy and his staff, inclusive of the cost of petrol, oil and lubricants.

5. Commercial communications 120 000

A breakdown of projected expenditures under this heading is given below:

Cellular phone/fax - rental and charges	$60 000
Mobile cellular phone - rental and charges	$48 000
A satellite phone provided by the United Nations	$12 000

6. Miscellaneous supplies and services 31 000

Miscellaneous services are estimated at $24,000 and miscellaneous supplies at $7,000.

7. Freight 1 000

An amount of $1,000 is estimated to cover freight charges that may arise while the Office operates in Conakry.

ANNEX IV

United Nations Peace-building Support Office in Liberia

Cost estimates for the period from 1 January 1998 to 31 December 1998: supplementary information

		$
1.	Civilian personnel costs	
	(a) Salaries and common staff costs	1 226 000

International staff salaries for 12 staff (1 D-2, 1 P-5, 3 P-4, 1 P-3, 4 General Service, 1 at the Principal level, 1 Security Officer and 1 Field Service) are estimated at $862,900 and common staff costs at $339,400. Local salaries for three staff are estimated at $533.33 per month and common staff costs at $125 per month.

The D-2 position is the Head of the mission, supported by one Senior Political Affairs Officer (P-5), one Special Assistant to the Head of mission (P-4), one Political Affairs Officer (P-4), one Legal Affairs Officer (P-4) and one Administrative Officer (P-3). The General Service (Principal level) would serve as finance assistant; three General Service (Other level) would serve as administrative assistant, personnel assistant and secretary. The Field Service post would be used for a communications officer.

	(b) Mission subsistence allowance	372 300

Provision is made for mission subsistence allowance for 12 international staff for 12 months at a daily rate of $85 per person.

	(c) Other official travel	11 500

It is estimated that the Head of mission will travel to New York twice a year for consultation and briefing at a cost of $3,500 for each round-trip air ticket and $2,250 for seven days' subsistence allowance and terminal expenses ($11,500).

2.	Premises	117 800

Provision is made for rental of office space at $5,000 per month and rental of space for satellite equipment at the Ducor Hotel at $200 per month; maintenance supplies at $200 per month; maintenance services at $200 per month; alterations and renovations at a total cost of $6,000; and utilities at $45,600. The estimated cost for utilities is based on fuel consumption for two 15 KVA (for satellite equipment) and one 100 KVA (for office premises) generators at daily consumption rates of 144 and 240 litres, respectively (11,520 litres per month), at $0.30 per litre. In addition, provision is made for lubricants at 10 per cent of fuel cost.

3. Transport operations 28 900

The estimates are based on the operating and maintenance for 12 months of six United Nations-owned vehicles (one sedan; four 4 x 4 and one minibus) to be provided from former stock of the United Nations Observer Mission in Liberia. It is estimated that each vehicle will consume 20.6 litres of fuel per day at a cost of $0.30 per litre and lubricants at 10 per cent of fuel cost, or a total cost of $14,900 for petrol, oil and lubricants. In addition, the estimates include the cost of third-party liability insurance carried by the mission and under the worldwide programme at an annual rate of $410 per vehicle ($2,500 for six vehicles); and the cost of spare parts, maintenance, accident and hostility damage repairs of the United Nations-owned vehicles at a monthly rate of $160 per vehicle ($11,500).

4. Air operations 100 000

Provision is made for rental of aircraft, when required, to travel to remote areas of Liberia, at $2,000 per hour for 50 flight/hours during 1998.

5. Commercial communications 144 000

Provision is made for spare parts and supplies for the repair and maintenance of communications equipment at an average monthly cost of $500 ($6,000) In addition, provision of $138,000 is made for the cost of commercial communications, consisting of (a) transponder user charge for the satellite, at $8,000 per month ($96,000); (b) $12,000 for INMARSAT charges, at $1,000 per month; (c) $24,000 for telephone and telex charges, at $2,000 per month; and (d) $6,000 for pouch and postage, at $500 per month.

6. Miscellaneous supplies and services 72 600

Miscellaneous services are estimated at $56,400 and include provisions for contractual services related to cleaning services, water supply and handymen, estimated at $1,000 per month ($12,000); security services, including the cost of security guards for the mission's premises and properties ($12,000); repairs and maintenance of office equipment, generators, data-processing equipment and so on ($12,000); hospitality ($2,400); and other miscellaneous services, including bank charges, at $1,500 per month ($18,000). Miscellaneous supplies are estimated at $16,200 and include provisions for stationery and office supplies, such a local printing, reproduction materials and data-processing supplies, at a monthly cost of $500 ($6,000); miscellaneous supplies such as refills for fire extinguishers, water and fuel cans and other expendable general stores, estimated at $700 per month ($8,400); and subscriptions, estimated at $150 per month ($1,800).

7. **Freight** 6 000

Provision is made to cover freight and other related costs for miscellaneous supplies and equipment not covered elsewhere, at $500 per month.

ANNEX V

United Nations Office in Burundi

Cost estimates for the period from 1 January 1998 to 31 December 1998: supplementary information

	$
1. Civilian personnel costs	
(a) Salaries and common staff costs	1 563 000

Provisions are made for the salaries ($921,000) and common staff costs ($355,600) in respect of 12 international staff (1 D-2, 1 D-1, 3 P-4, 1 P-2, 3 General Service and 2 Field Service and 1 Security Officer).

The Office is headed by a staff member at the D-2 level, supported by one Senior Political Affairs Officer (D-1), two Political Affairs Officers (P-4), one Administrative Officer (P-4) and a Finance Officer (P-2). The three international General Service staff would serve as secretaries, while the two Field Service staff would function as communications operator and transport officer.

Provision is made for the salaries of 17 local staff members based on the local salary scale applicable to Bujumbura. Local salaries are estimated at $542 per month and common staff costs at $117 monthly. Owing to the embargo placed on Burundi, the local staff were entitled, in addition to their salaries, to a 79.22 per cent interim cost-of-living bonus. The local staff consists of administrative and finance assistants, senior drivers, drivers, clerks, transport mechanics, a dispatcher and guards.

Included in the estimates is a provision to cover the hazard duty station allowance for international staff at a rate of $902.50 per month and for local staff at 20 per cent of the mid-point local salary scale.

(b) Mission subsistence allowance	442 400

Mission subsistence allowance for 12 international staff is calculated at a rate of $131 per day for the first 30 days and $101 thereafter.

(c) Other official travel	29 000

Provision is made to cover the costs of two round trips for the Head of Mission from Bujumbura to New York for consultation ($11,000) and five official trips within the mission area for the Political Affairs Officer for political purposes ($11,000). Owing to the embargo on Burundi, the mission has occasionally to acquire vehicle spare parts, tools and office supplies from Nairobi. Additional provision is

therefore made for four round trips to Nairobi for the procurement of those goods ($7,000). The total estimated costs include daily subsistence allowance at the rates in the areas of travel.

2. Hospitality 6 000

Provision is made for hospitality at a rate of $500 per month for official functions and receptions by the Head of Mission and the Senior Political Advisor.

3. Premises 109 300

Provision is made for the rental of premises ($75,700), utilities ($11,400), maintenance supplies ($7,500), maintenance services ($7,500) and office alteration and repairs ($7,200).

The estimates for the rental of premises are based on the current monthly rent of 373 square metres of office area at a cost of $9.22 per square metre, storage area at a rate of $371 per month and the rental of the transport workshop at a rate of $2,500. The monthly cost for maintenance supplies and services was estimated at 10 per cent of the monthly rental costs.

4. Transport operations 125 500

A provision of $87,600 is made for vehicle spare parts for maintenance and repair of 23 vehicles at $300 per month for 21 vehicles (sedans and 4x4) and $500 per month for two heavy vehicles (armoured personnel carriers).

Third-party insurance for 23 vehicles is estimated at $6,300, at $274 per vehicle per year. This rate is based on third-party local insurance at $217 per vehicle per year and United Nations third-party blanket insurance at $57 per vehicle per year.

Petrol for 23 vehicles is estimated at $28,700, at a consumption rate of 30 litres per vehicle per week at a cost of $0.80 per litre. Oil and lubricants are estimated at 10 per cent of the total fuel consumption ($2,900).

5. Air operations 82 400

There are currently no commercial flights into and out of Bujumbura. Provision is made, therefore, to cover shipping costs for all mission requirements through other United Nations missions in the area. Two round trips of 12 flying hours each, at a cost of $2,900 per flying hour is estimated ($69,600), plus fuel and ground handling charges ($12,800).

6. Communications 171 200

A provision of $70,100 is required for commercial communications, consisting of INMARSAT "M" charges ($9,600), INMARSAT "C" charges ($2,400)

and the INTELSAT transponder lease ($3,500); charges for cellular phones/telephone/facsimile, postage and pouch ($54,600).

Maintenance of communications equipment is estimated at $10,000, consisting of replacement parts for communications equipment; telephone cables and accessories, batteries for repeaters and base stations, antenna cables and connectors, and other miscellaneous communications spare parts and supplies.

Most of the Office's equipment has been provided from other missions. The replacement of that equipment and some new acquisitions, estimated at $91,100, inclusive of 15 per cent freight, would be required, as follows: two HF base stations at $5,000 each and two HF mobile radios at $6,000 each; two INMARSAT Mini "M" terminals at $3,000 each; two INMARSAT "C" terminals at $10,000 each; switching equipment, consisting of five telephone sets at $500 each, one paper fax machine at $2,000, one secure facsimile at $8,000 and three cellular telephones at $1,600 each; 10 12-volt battery chargers at $150; eight solar power systems at $700 each; and test and workshop equipment estimated at $10,200.

7. Miscellaneous supplies and services 11 500

Miscellaneous supplies are estimated at $5,500 and would provide for stationery and other supplies as well as subscriptions. Miscellaneous services are estimated at $6,000 and include provisions for maintenance of office furniture and equipment ($1,200), maintenance of electronic data-processing equipment ($3,300), hospitality ($6,000) and other miscellaneous services ($1,500).

8. Other equipment 23 600

Provision is made for the purchase of one high-volume photocopying machine ($18,000) and one air-conditioner ($2,500). The total cost of $23,600 includes freight at 15 per cent of the estimated cost of the equipment.

9. Freight 1 500

A provision is made to cover freight and related costs relating to miscellaneous supplies not covered elsewhere.